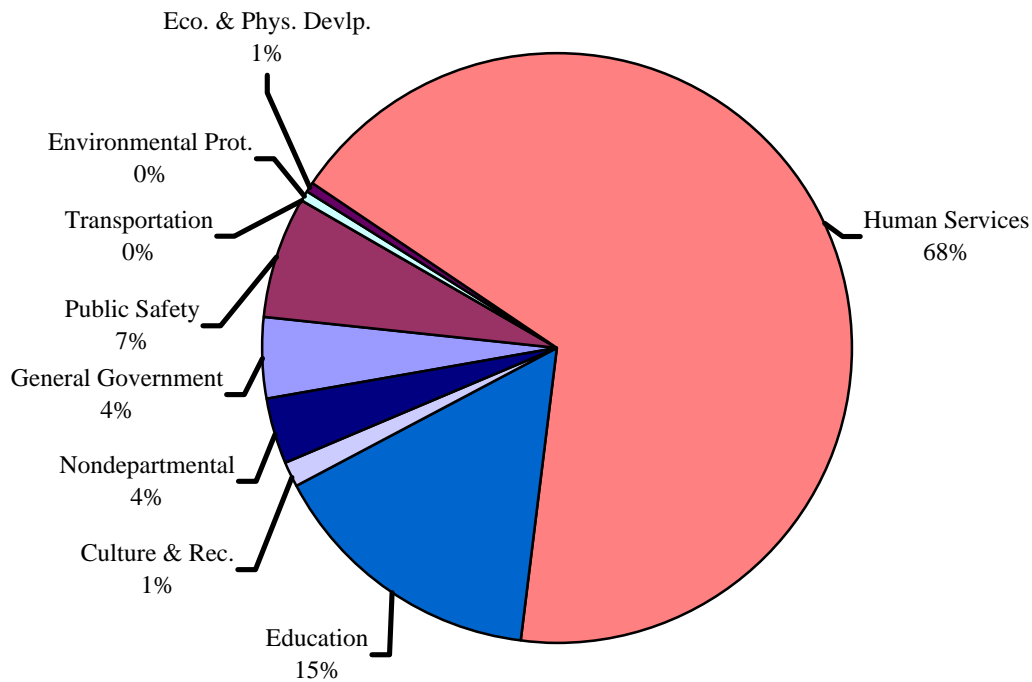


General Fund Approved Budget



Function	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
General Government	\$19,022,453	\$20,269,570	\$19,491,448	\$23,355,066	\$22,606,954
Public Safety	\$33,187,320	\$33,443,575	\$33,622,196	\$36,521,423	\$35,224,651
Transportation	\$12,500	\$12,500	\$14,773	\$12,500	\$12,500
Environmental Protection	\$1,973,801	\$2,192,544	\$2,118,596	\$2,791,163	\$2,603,753
Eco./Phys. Development	\$3,916,557	\$2,337,106	\$2,403,448	\$2,675,538	\$2,919,461
Human Services	\$270,037,175	\$313,219,225	\$323,135,170	\$366,160,526	\$353,932,701
Education	\$75,686,212	\$75,984,462	\$76,001,735	\$77,473,198	\$78,662,943
Culture & Recreation	\$7,303,699	\$7,749,763	\$7,659,043	\$8,620,260	\$7,762,726
Nondepartmental	\$16,301,687	\$20,745,930	\$17,064,907	\$20,220,187	\$18,870,958
Total General Fund	\$427,441,405	\$475,954,676	\$481,511,315	\$537,829,861	\$522,596,648